

## General Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
<b>Centralized Administrative Services</b>								
Administrative Hearings	402.6	0.0	0.0	450.6	414.9	414.9	0.0	0.0%
DOA Leases	1,779.8	0.0	0.0	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	331.3	0.0	0.0	355.4	340.5	340.5	0.0	0.0%
Administrative Services	58.0	0.0	0.0	115.8	58.0	58.0	0.0	0.0%
DOA Info Tech Support	25.4	0.0	0.0	58.9	25.4	25.4	0.0	0.0%
Finance	5,938.0	200.0	0.0	6,251.0	6,031.0	6,031.0	0.0	0.0%
State Travel Office	7.4	0.0	0.0	7.4	7.4	7.4	0.0	0.0%
Personnel	642.7	0.0	0.0	1,111.7	1,045.3	1,045.3	0.0	0.0%
Labor Relations	1,136.0	0.0	0.0	1,166.6	1,166.6	1,166.6	0.0	0.0%
Purchasing	1,202.4	0.0	0.0	1,239.9	1,239.9	1,239.9	0.0	0.0%
Property Management	564.1	0.0	0.0	575.6	575.6	575.6	0.0	0.0%
Central Mail	5.8	0.0	0.0	25.6	5.8	5.8	0.0	0.0%
Centralized HR	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	414.7	-107.6	-107.6	169.4	169.4	169.4	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	204.3	0.0	0.0	204.3	204.3	204.3	0.0	0.0%
<b>RDU Total:</b>	<b>13,044.2</b>	<b>92.4</b>	<b>-107.6</b>	<b>13,843.7</b>	<b>13,395.6</b>	<b>13,395.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Leases</b>								
Lease Administration	58.1	0.0	0.0	89.3	58.1	58.1	0.0	0.0%
<b>RDU Total:</b>	<b>58.1</b>	<b>0.0</b>	<b>0.0</b>	<b>89.3</b>	<b>58.1</b>	<b>58.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	797.8	0.0	0.0	798.8	798.8	798.8	0.0	0.0%
Facilities Administration	18.4	0.0	0.0	18.4	18.4	18.4	0.0	0.0%
NPBF Facilities	644.7	0.0	0.0	577.9	577.9	577.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,460.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,395.1</b>	<b>1,395.1</b>	<b>1,395.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,468.6	0.0	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,778.1	85.0	85.0	1,898.1	1,898.1	1,898.1	0.0	0.0%
<b>RDU Total:</b>	<b>1,828.1</b>	<b>85.0</b>	<b>85.0</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>								
Enterprise Technology Services	9,401.3	0.0	0.0	8,411.8	8,014.6	8,014.6	0.0	0.0%
<b>RDU Total:</b>	<b>9,401.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8,411.8</b>	<b>8,014.6</b>	<b>8,014.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>								
Public Broadcasting Commissic	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,869.9	0.0	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	847.3	0.0	0.0	847.3	847.3	847.3	0.0	0.0%
<b>RDU Total:</b>	<b>4,298.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,298.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Com	1,450.6	0.0	0.0	1,450.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,450.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Therapeutic Courts Support Svcs	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	19,777.6	0.0	0.0	20,199.8	20,185.7	20,185.7	0.0	0.0%
Public Defender Agency	19,494.0	1,000.0	1,000.0	21,081.0	21,081.0	21,081.0	0.0	0.0%
<b>RDU Total:</b>	<b>39,336.6</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>41,345.8</b>	<b>41,331.7</b>	<b>41,331.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,246.2	0.0	0.0	1,276.4	1,276.4	1,276.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,246.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	73,701.4	1,177.4	977.4	75,627.9	73,536.7	73,536.7	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>73,701.4</b>	<b>1,177.4</b>	<b>977.4</b>	<b>75,627.9</b>	<b>73,536.7</b>	<b>73,536.7</b>	<b>0.0</b>	<b>0.0%</b>